

CA30NHW E50
B76 1981

URBAN/MUNICIPAL

BUDGET OF THE
HAMILTON - WENTWORTH
BOARD OF COMMISSIONERS
OF POLICE

Hamilton-Wentworth Board of Commissioners of Police

"RETRENCHMENT IS THE IMMEDIATE DUTY, THE DUTY OF THE DAY AND THE HOUR - BUT THE GOVERNMENT MUST LEAD AS WELL AS SAVE, IT MUST MARCH AS WELL AS FORTIFY, IT MUST ORIGINATE PLANS FOR THE FUTURE AS WELL AS CORRECT THE ERRORS OF THE PAST."

THOMAS R. C. D'ARCY MCGEE
OCTOBER 14TH, 1862

U
22096
.7135
1981

1981 BUDGET-Hamilton-Wentworth Regional Police



Chairman and Members,
The Hamilton-Wentworth Regional
Board of Commissioners of Police.

RE: Estimates for Expenditure 1981
Hamilton-Wentworth Regional Police

Commissioners:

I submit herewith the budget for estimated expenditures and revenues for the Hamilton-Wentworth Regional Police force for the year 1981.

The budget, including an allotment for 1981 salary and benefit increases, shows an increase of 15.1% over the 1980 budget. This increase can be analyzed as follows:

- | | |
|---|-------|
| (a) Salaries and Benefits | 13.8% |
| (This amount includes 1.0% for expansion of services - new personnel. The remainder being new salary and benefit costs) | |
| (b) Services, Supplies and Equipment | 1.3% |
| (This includes 1.2% for expansion of services, the main item being protective vests for the force. The remainder is inflationary costs) | |

TOTAL INCREASE	<u>15.1%</u>
----------------	--------------

Respectfully submitted,

Gordon V. Torrance,
Chief of Police

GVT:

RESPONSIBILITY CENTRE

POLICE

FUNCTION

PROGRAM SUMMARY

	DESCRIPTION	1980		1981		TOTAL
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
P-2	Police Commission	\$ 30,000	\$ 21,010	\$ 50,000	\$	\$ 50,000
P-3	Police Chief	188,910	193,030	198,920		198,920
P-4	Other	1,228,120	1,359,780	1,264,960	12,000	1,276,960
P-5	Operations Bureau	19,323,810	19,268,950	19,672,220	106,370	19,778,590
P-22	Administrative Bureau	7,133,620	7,302,264	7,228,780	287,870	7,516,650
	TOTAL EXPENDITURES	27,904,460	28,145,034	28,414,880	406,240	28,821,120
	Revenue	504,650	746,521	477,080		477,080
	NET EXPENDITURES	27,399,810	27,398,513	27,937,800	406,240	28,344,040
	CONTINGENCY					
	TOTAL EXPENDITURES					3,192,000
						31,536,040

WITHOUT CONTINGENCY1980 BUDGET1981 BUDGETINCREASE%

Gross

\$27,904,460

\$28,821,120

\$ 916,660

3.3%

Net

27,399,810

28,344,040

944,230

3.5%

WITH CONTINGENCY

Gross

27,904,460

32,013,120

4,108,660

14.7%

Net

27,399,810

31,536,040

4,136,230

15.1%

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
0380 01	Members' Remuneration, Expenses and Services	\$ 30,000	\$ 21,010	\$ 50,000	-- \$ 50,000
PROGRAM DESCRIPTION		STAFF COMPLEMENT:			
POLICE COMMISSION		UNIFORMED			
The Board is responsible for the policing and maintenance of law and order in the Region; and, in this respect, governs the Force.		CIVILIAN			
		ADDITIONAL COSTS:			



ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
0380 02	POLICE CHIEF				
01	Salaries	\$ 144,120	\$ 155,105	\$ 149,450	\$ 149,450
04	Benefits	22,120	17,252	23,350	23,350
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
84	Vehicle Charges	5,680	5,680	8,210	8,210
91	Travelling	6,490	4,423	8,180	8,180
97	Miscellaneous	9,500	9,570	8,650	8,650
		<u>188,910</u>	<u>193,030</u>	<u>198,920</u>	<u>198,920</u>

PROGRAM DESCRIPTION

CHIEF OF POLICE

Responsible for general administration and direction of the Force to obtain the department's goals, i.e. to maintain peace and good order, prevent crime and enforce criminal and regulatory laws in the Regional Municipality of Hamilton-Wentworth.

STAFF COMPLEMENT:

UNIFORMED

2

CIVILIAN

2

ADDITIONAL COSTS:

FUNCTION

OTHER

PROGRAM SUMMARY

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0380	OTHER (FULL FORCE)				
01	Service Pay	\$ 156,950	\$ 136,397	\$ 157,000	\$ 157,000
02	Retirement Allowance Grant	8,000	6,915	10,150	10,150
03	Accumulated Sick Leave	180,000	275,075	200,000	200,000
04	Benefits	60,000	69,337	60,000	60,000
05	Courttime-Overtime	645,000	696,442	700,000	700,000
18	Medical Treatment	2,000	1,329	2,000	2,000
45	Police Male Chorus	5,000	5,000	5,000	5,000
46	Police Pipe Band	4,000	2,860	11,220	11,220
53	Medical Exam. & Physician's Fees	15,370	13,927	32,000	32,000
55	Legal Fees	50,000	42,419	55,000	55,000
65	Police Revolver Club	1,800	1,800	1,800	1,800
85	Rental Operating Equipment	53,250	52,236	3,400	3,400
92	Beach Rescue Unit	--	10,000	--	--
93	Memberships and Subscription	1,750	1,043	2,390	2,390
94	WCB Payments	45,000	45,000	25,000	25,000
95	Miscellaneous	--	--	--	12,000
		1,228,120	1,359,780	1,264,960	12,000
					1,276,960

PROGRAM DESCRIPTION

CHIEF OF POLICE - OTHER

A number of department programs and employee benefits which cannot be designated to the regular sections of the department.

STAFF COMPLEMENT:

UNIFORMED

CIVILIAN

ADDITIONAL COSTS:

RESPONSIBILITY CENTRE

POLICE

~~OPERATIONS BUREAU~~

FUNCTION

PROGRAM SUMMARY

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
P-6 P-8 P-10 P-13 P-16	OPERATIONS BUREAU Administrative Special Services Criminal Investigation Traffic Patrol Division	\$ 314,750 1,142,570 3,288,580 1,398,440 13,179,470	\$ 305,393 1,218,901 3,383,940 1,256,515 13,104,201	\$ 323,710 1,248,290 3,460,990 1,316,220 13,323,010	\$ 12,250 94,120	\$ 323,710 1,260,540 3,460,040 1,316,220 13,417,130
	TOTAL OPERATIONS BUREAU	19,323,810	19,268,950	19,672,220	106,370	19,778,590

RESPONSIBILITY CENTRE POLICE
FUNCTION OPERATIONS BUREAU
PROGRAM SUMMARY ADMINISTRATION

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-7 Administration	\$ 109,050	\$ 110,017	\$ 113,110	\$ 113,110
P-7 Labour Relations	34,550	29,859	34,430	34,430
P-7 Duty Inspectors	171,150	165,517	176,170	176,170
	<u>314,750</u>	<u>305,393</u>	<u>323,710</u>	<u>323,710</u>
PROGRAM DESCRIPTION	STAFF COMPLEMENT:			
ADMINISTRATION				
Administers the activities of the Operations Bureau and responsible for the efficient performance of its personnel				
LABOUR RELATIONS				
Permanent Liaison duties with unions and management to keep the peace during labour strikes.				
DUTY INSPECTORS				
Provides the Force with a command officer 24 hours each day.				
	ADDITIONAL COSTS:			

UNIFORMED

7

CIVILIAN

0

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
ADMINISTRATION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0382					
01	<u>ADMINISTRATION</u>				
01	Salaries	\$ 89,300	\$ 93,059	\$ 90,670	\$ 90,670
04	Benefits	13,070	10,278	13,150	13,150
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
84	Vehicle Rental	5,680	5,680	8,210	8,210
		<u>109,050</u>	<u>110,017</u>	<u>113,110</u>	<u>113,110</u>
02	<u>LABOUR RELATIONS</u>				
01	Salaries	29,700	26,104	29,590	29,590
04	Benefits	4,350	3,255	4,300	4,300
27	Uniforms, Clothing and Accessories	500	500	540	540
		<u>34,550</u>	<u>29,859</u>	<u>34,430</u>	<u>34,430</u>
03	<u>DUTY INSPECTORS</u>				
01	Salaries	142,600	143,167	144,800	144,800
04	Benefits	20,870	14,670	21,000	21,000
27	Uniforms, Clothing and Accessories	2,000	2,000	2,160	2,160
84	Vehicle Rental	5,680	5,680	8,210	8,210
		<u>171,150</u>	<u>165,517</u>	<u>176,170</u>	<u>176,170</u>
	TOTAL	<u>314,750</u>	<u>305,393</u>	<u>323,710</u>	<u>323,710</u>

POLICE

100

SPECIAL SERVICES

DESCRIPTION	1980		1981		TOTAL
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
P-9 Administration	\$ 114,970	\$ 110,331	\$ 114,080	\$	\$ 114,080
P-9 Intelligence	440,160	447,009	459,080	12,250	471,330
P-9 Vice	587,440	661,561	675,130		675,130
	<u>1,142,570</u>	<u>1,218,901</u>	<u>1,248,290</u>	<u>12,250</u>	<u>1,260,540</u>
PROGRAM DESCRIPTION					
INTELLIGENCE SECTION					
To provide the Force with information and services relative to criminal activities; maintain dossiers on Organized Crime subjects; monitor authorized communication interceptions.					
VICE SECTION					
To prevent and investigate vice, drugs, other moral offences and detect offenders.					
STAFF COMPLEMENT:					
			UNIFORMED	31	
			CIVILIAN	2	
ADDITIONAL COSTS:					

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
SPECIAL SERVICES

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0381						
01	<u>ADMINISTRATION</u>					
01	Salaries	\$ 48,330	\$ 44,629	\$ 49,200		\$ 49,200
04	Benefits	7,360	6,422	7,580		7,580
27	Uniforms, Clothing and Accessories	500	500	540		540
88	Rental Building (Internal)	58,780	58,780	56,760		56,760
		<u>114,970</u>	<u>110,331</u>	<u>114,080</u>		<u>114,080</u>
11	<u>INTELLIGENCE</u>					
01	Salaries	305,080	316,876	304,410		304,410
04	Benefits	44,920	41,802	44,580		44,580
12	Advertising and Publicity	--	261	--		--
27	Uniforms, Clothing and Accessories	5,500	5,500	5,940		5,940
75	Operating Equipment	16,470	14,380	4,770	12,250	17,020
84	Vehicle Rental	68,190	68,190	99,380		99,380
		<u>440,160</u>	<u>447,009</u>	<u>459,080</u>	<u>12,250</u>	<u>471,330</u>
31	<u>VICE</u>					
01	Salaries	489,280	562,399	557,760		557,760
04	Benefits	71,610	72,612	81,930		81,930
27	Uniforms, Clothing and Accessories	9,500	9,500	10,620		10,620
84	Vehicle Rental	17,050	17,050	24,820		24,820
		<u>587,440</u>	<u>661,561</u>	<u>675,130</u>		<u>675,130</u>
	TOTAL	<u>1,142,570</u>	<u>1,218,901</u>	<u>1,248,290</u>	<u>12,250</u>	<u>1,260,540</u>

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
CRIMINAL INVESTIGATION

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-11 Administration	\$ 245,440	\$ 203,277	\$ 243,510	\$ 243,510
P-11 General Assignment	2,152,040	2,384,415	2,306,640	2,306,640
P-11 Fraud	257,400	142,653	260,810	260,810
P-12 Auto Recovery	143,520	162,657	142,220	142,220
P-12 Youth	490,180	490,938	507,810	507,810
	<u>3,288,580</u>	<u>3,383,940</u>	<u>3,460,990</u>	<u>3,460,990</u>
PROGRAM DESCRIPTION	STAFF COMPLEMENT:			
GENERAL ASSIGNMENT BRANCH	UNIFORMED 93			
Investigates all crimes against persons and property; detect and process offenders through the courts.	CIVILIAN 5			
FRAUD BRANCH				
Investigate fraud, forgery, counterfeiting and other white-collar crimes and process offenders.				
AUTO RECOVERY BRANCH				
A specialized unit investigating motor vehicles thefts and processing offenders.				
YOUTH BRANCH				
To prevent juvenile delinquency by working with children, parents and related social agencies under the provisions of the Juvenile Delinquency Act, Child Welfare Act and the Training Schools Act.				
ADDITIONAL COSTS:				

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
CRIMINAL INVESTIGATION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0383	CRIMINAL INVESTIGATION				
01	ADMINISTRATION				
01	Salaries	\$ 99,550	\$ 64,680	\$ 101,300	\$ 101,300
04	Benefits	15,140	7,847	15,570	15,570
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
75	Equipment	--	--	--	--
88	Rental Building (Internal)	129,750	129,750	125,560	125,560
		<u>245,440</u>	<u>203,277</u>	<u>243,510</u>	<u>243,510</u>
02	GENERAL ASSIGNMENT				
01	Salaries	1,740,150	1,943,355	1,823,470	1,823,470
04	Benefits	254,880	284,050	266,350	266,350
27	Uniforms, Clothing and Accessories	32,000	32,000	34,560	34,560
84	Vehicle Rental	125,010	125,010	182,260	182,260
		<u>2,152,040</u>	<u>2,384,415</u>	<u>2,306,640</u>	<u>2,306,640</u>
03	FRAUD UNIT				
01	Salaries	211,140	112,868	209,570	209,570
04	Benefits	30,900	14,425	30,400	30,400
27	Uniforms, Clothing and Accessories	4,000	4,000	4,320	4,320
84	Vehicle Rental	11,360	11,360	16,520	16,520
		<u>257,400</u>	<u>142,653</u>	<u>260,810</u>	<u>260,810</u>

RESPONSIBILITY CENTRE

POLICE

OPERATIONS BUREAU

PROGRAM SUMMARY

CRIMINAL INVESTIGATION

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0383						
04	<u>AUTO UNIT</u>					
01	Salaries	\$ 118,190	\$ 137,159	\$ 114,720		\$ 114,720
04	Benefits	17,650	17,818	17,130		17,130
27	Uniforms, Clothing & Accessories	2,000	2,000	2,160		2,160
84	Vehicle Rental	5,680	5,680	8,210		8,210
		<u>143,520</u>	<u>162,657</u>	<u>142,220</u>		<u>142,220</u>
06	<u>YOUTH</u>					
01	Salaries	385,860	389,334	385,030		385,030
04	Benefits	57,060	54,344	56,730		56,730
27	Uniforms, Clothing	7,500	7,500	8,100		8,100
84	Vehicle Rental	39,760	39,760	57,950		57,950
		<u>490,180</u>	<u>490,938</u>	<u>507,810</u>		<u>507,810</u>
	TOTAL CRIMINAL INVESTIGATION	<u>3,288,580</u>	<u>3,383,940</u>	<u>3,460,990</u>		<u>3,460,990</u>

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
TRAFFIC DIVISION

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-14 Administration	\$ 220,200	\$ 183,851	\$ 221,740	
P-14 Breathalyzer/Collision Unit	223,240	163,896	164,000	
P-14 Mobile Enforcement	861,040	843,774	859,900	
P-15 Fail to Remain	93,960	64,994	70,580	
	<u>1,398,440</u>	<u>1,256,515</u>	<u>1,316,220</u>	
				<u>1,316,220</u>

PROGRAM DESCRIPTION	STAFF COMPLEMENT:
BREATHALYZER/COLLISION BRANCH	
Responsible for preparation, testing and documentation of cases involving "drinking drivers" for judicial proceedings; follow-up of motor vehicle collision reports.	UNIFORMED 40
	CIVILIAN 1

ADDITIONAL COSTS:

ENFORCEMENT BRANCH

To reduce the number of motor vehicle collisions through a program of public education and selective enforcement of traffic laws; provide escorts for parades and dignitaries.

FAIL TO REMAIN BRANCH

Investigates "Hit and Run" accidents, fatal motor vehicle accidents and prepare same for court.

FUNCTION

OPERATIONS BUREAU

PROGRAM SUMMARY

TRAFFIC DIVISION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0384	TRAFFIC DIVISION				
01	ADMINISTRATION				
01	Salaries	\$ 158,720	\$ 129,892	\$ 160,900	\$ 160,900
04	Benefits	23,490	15,975	23,830	23,830
27	Uniforms, Clothing and Accessories	2,500	2,494	2,700	2,700
88	Rental Building (Internal)	35,490	35,490	34,310	34,310
		<u>220,200</u>	<u>183,851</u>	<u>221,740</u>	<u>221,740</u>
02	OFFICE, BREATHALYZER & COLLISION UNIT				
01	Salaries	188,630	139,358	137,680	137,680
04	Benefits	27,610	19,104	19,000	19,000
27	Uniforms, Clothing and Accessories	4,000	4,000	4,320	4,320
58	Materials and Testing Fees	3,000	1,434	3,000	3,000
		<u>223,240</u>	<u>163,896</u>	<u>164,000</u>	<u>164,000</u>
03	MOBILE ENFORCEMENT				
01	Salaries	591,520	582,524	563,040	563,040
04	Benefits	86,570	78,300	81,640	81,640
27	Uniforms, Clothing and Accessories	12,500	12,500	12,960	12,960
84	Vehicle Rental	170,450	170,450	202,260	202,260
		<u>861,040</u>	<u>843,774</u>	<u>859,900</u>	<u>859,900</u>

RESPONSIBILITY CENTRE POLICE
FUNCTION OPERATIONS BUREAU
PROGRAM SUMMARY PATROL DIVISION

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P 17 & 18 No. 1 Patrol Division	\$ 6,161,340	\$ 6,066,640	\$ 6,180,080	\$ 92,120
P 19 No. 2 Patrol Division	4,355,210	4,394,809	4,414,800	4,414,800
P 20 & 21 No. 3 Patrol Division	2,662,920	2,642,752	2,728,130	2,730,130
	<u>13,179,470</u>	<u>13,104,201</u>	<u>13,323,010</u>	<u>94,120</u>
				<u>13,417,130</u>
PROGRAM DESCRIPTION				
No. 1 PATROL DIVISION				
Located in the Police Administration Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial statutes and municipal by-laws in two patrol "Sections" - i.e. - Central Patrol Section & Dundas & Flamborough Patrol Section.				
No. 2 PATROL DIVISION				
Operating out of the Stoney Creek Police Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in two Patrol Sections - i.e. Stoney Creek Patrol Section & Kenilworth Patrol Section.				
No. 3 PATROL DIVISION				
Headquarters in the Upper Wellington Police Station and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in three Patrol Sections - i.e. - Mountain Police Station, Airport Section and Ancaster Section.				
STAFF COMPLEMENT:			UNIFORMED	430
			CIVILIAN	10
ADDITIONAL COSTS:			There will be six additional officers added for assigned duty. These officers will be involved in all areas of patrol.	

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
OPERATIONS BUREAU
NO. 1 PATROL DIVISION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0385					
11	<u>ADMINISTRATION</u>				
01	Salaries	\$ 81,000	\$ 97,632	\$ 81,690	\$ 81,960
04	Benefits	12,140	12,010	12,280	12,280
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
		<u>94,140</u>	<u>110,642</u>	<u>95,050</u>	<u>95,050</u>
12	<u>HEADQUARTERS AND STAFF</u>				
01	Salaries	263,000	282,016	264,960	264,960
04	Benefits	39,370	35,290	39,920	39,920
27	Uniforms, Clothing and Accessories	4,500	4,500	4,860	4,860
75	Operating Equipment	12,000	12,000	--	--
88	Rental Building (Internal)	151,930	151,930	146,910	146,910
		<u>470,800</u>	<u>485,736</u>	<u>456,650</u>	<u>456,650</u>
13	<u>PROTECTIVE PATROL</u>				
01	Salaries	4,264,100	4,283,311	4,254,650	4,325,180
04	Benefits	648,480	632,797	647,500	663,600
27	Uniforms, Clothing and Accessories	93,340	93,340	79,530	84,930
84	Vehicle Rental	318,080	318,080	320,080	320,080
		<u>5,324,000</u>	<u>5,327,528</u>	<u>5,301,670</u>	<u>5,393,790</u>
14	<u>DUNDAS BUILDING AND STAFF</u>				
01	Salaries	189,640	75,002	190,640	190,640
04	Benefits	28,660	13,320	29,120	29,120
27	Uniforms, Clothing and Accessories	3,000	3,000	3,240	3,240
88	Rental Building (Internal)	20,020	20,020	72,980	72,980
		<u>241,320</u>	<u>111,342</u>	<u>295,980</u>	<u>295,980</u>

OPERATING BUREAU

PROGRAM SUMMARY

NO. 2 PATROL DIVISION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0385					
21	ADMINISTRATION				
01	Salaries	\$ 95,090	\$ 94,926	\$ 96,690	\$ 96,690
04	Benefits	14,520	12,433	14,980	14,980
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
		<u>110,610</u>	<u>108,359</u>	<u>112,750</u>	<u>112,750</u>
22	STONE CREEK BUILDING & STAFF				
01	Salaries	70,740	92,357	70,380	70,380
04	Benefits	10,360	16,004	10,200	10,200
27	Uniforms, Clothing and Accessories	1,500	1,500	1,620	1,620
88	Rental Building (Internal)	32,920	32,920	37,800	37,800
		<u>115,520</u>	<u>142,781</u>	<u>120,000</u>	<u>120,000</u>
23	PROTECTIVE PATROL				
01	Salaries	3,081,300	3,136,528	3,120,300	3,120,300
04	Benefits	458,160	414,825	462,500	462,500
27	Uniforms, Clothing and Accessories	65,500	65,500	70,740	70,740
84	Vehicle Rental	340,800	340,800	342,930	342,930
		<u>3,945,760</u>	<u>3,957,653</u>	<u>3,996,470</u>	<u>3,996,470</u>
24	KENILWORTH BUILDING & STAFF				
01	Salaries	117,900	121,568	117,300	117,300
04	Benefits	17,260	16,288	17,000	17,000
27	Uniforms, Clothing and Accessories	2,500	2,500	2,700	2,700
88	Rental Building (Internal)	45,660	45,660	48,580	48,580
		<u>183,320</u>	<u>186,016</u>	<u>185,580</u>	<u>185,580</u>
	TOTAL NO. 2 PATROL DIVISION	<u>4,355,210</u>	<u>4,394,809</u>	<u>4,414,800</u>	<u>4,414,800</u>

FUNCTION
PROGRAM SUMMARY

OPERATIONS BUREAU
NO. 3 PATROL DIVISION

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
0385 31	ADMINISTRATION				
01	Salaries	\$ 143,820	\$ 134,209	\$ 144,800	\$ 144,800
04	Benefits	21,340	16,226	21,530	21,530
27	Uniforms, Clothing and Accessories	2,000	2,000	2,160	2,160
		<u>167,160</u>	<u>152,435</u>	<u>168,490</u>	<u>168,490</u>
32	MOUNTAIN BUILDING & STAFF				
01	Salaries	94,320	118,838	93,840	93,840
04	Benefits	13,810	15,889	13,700	13,700
27	Uniforms, Clothing and Accessories	2,000	2,000	2,160	2,160
75	Operating Equipment	200	--	--	--
88	Rental Building (Internal)	31,080	31,080	42,550	42,550
		<u>141,410</u>	<u>167,807</u>	<u>152,250</u>	<u>152,250</u>
33	PROTECTIVE PATROL				
01	Salaries	1,602,020	1,586,061	1,640,380	1,640,380
04	Benefits	227,750	217,230	237,900	237,900
27	Uniforms, Clothing and Accessories	32,500	32,500	35,100	35,100
84	Vehicle Rental	227,200	227,200	228,590	228,590
		<u>2,089,470</u>	<u>2,062,991</u>	<u>2,141,970</u>	<u>2,141,970</u>
34	ANCASTER BUILDING				
88	Rental Building (Internal)	6,540	6,540	6,490	6,490
42	CANINE PATROL				
01	Salaries	94,320	95,288	93,840	93,840
04	Benefits	13,810	13,072	13,700	13,700
27	Uniforms, Clothing and Accessories	2,000	2,000	2,160	2,160
66	Police Dogs	4,000	4,780	5,300	7,300
84	Vehicle Rental	22,720	22,720	22,850	22,850
		<u>136,850</u>	<u>137,860</u>	<u>137,850</u>	<u>2,000</u>
					<u>139,850</u>

FUNCTION
PROGRAM SUMMARY

OPERATIONS BUREAU
NO. 3 PATROL DIVISION

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0385	AIRPORT DETACHMENT					
43		\$ 94,320	\$ 89,906	\$ 93,840	\$	\$ 93,840
01	Salaries	13,810	11,853	13,700		13,700
04	Benefits	2,000	2,000	2,160		2,160
27	Uniforms, Clothing and Accessories	11,360	11,360	11,380		11,380
84	Vehicle Rental					
		<u>121,490</u>	<u>115,119</u>	<u>121,080</u>		<u>121,080</u>
		</				

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATIVE BUREAU
SUMMARY

	DESCRIPTION	1980		1981		TOTAL
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
P-23	ADMINISTRATIVE BUREAU					
P-25	Administration	\$ 254,850	\$ 225,521	\$ 258,040	\$ 115,540	\$ 373,580
P-36	Administrative Services	2,672,450	2,744,632	2,828,580	5,660	2,834,240
	Management Services	4,206,320	4,332,111	4,142,160	166,670	4,308,830
		<u>7,133,620</u>	<u>7,302,264</u>	<u>7,228,780</u>	<u>287,870</u>	<u>7,516,650</u>

RESPONSIBILITY CENTRE POLICE
 FUNCTION ADMINISTRATIVE BUREAU
 PROGRAM SUMMARY ADMINISTRATION

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
P-24 Administration	\$ 79,750	\$ 92,995	\$ 79,800	\$ 79,800
P-24 Information Services	79,150	35,746	79,930	195,470
P-24 Internal Complaints	31,890	33,897	34,430	34,430
P-24 Secondments	64,060	62,883	63,880	63,880
	<u>254,850</u>	<u>225,521</u>	<u>258,040</u>	<u>115,540</u>
				<u>373,580</u>

PROGRAM DESCRIPTION

Administration - Administers the activities of the Administration Bureau and is responsible for the efficient performance of its personnel.

Systems-development of all manual and automated system

Internal Complaint Branch - receiving, investigating and reporting all complaints against the police and police personnel

Secondments - two officers seconded to Ontario Police College for whom full compensation is received from the Ontario Government

STAFF COMPLEMENT:

UNIFORMED

4

CIVILIAN

8

ADDITIONAL COSTS:

The addition civilian staff to be used in the Project Constable will have to be added during 1981.

POLICE

RESPONSIBILITY CENTRE

FUNCTION

ADMINISTRATIVE BUREAU

PROGRAM SUMMARY

ADMINISTRATIVE

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0386					
01	<u>ADMINISTRATION</u>				
01	Salaries	\$ 63,860	\$ 78,479	\$ 61,650	\$ 61,650
04	Benefits	9,710	8,336	9,400	9,400
27	Uniforms, Clothing and Accessories	500	500	540	540
84	Vehicle Rental	5,680	5,680	8,210	8,210
		<u>79,750</u>	<u>92,995</u>	<u>79,800</u>	<u>79,800</u>
02	<u>INFORMATION SERVICES</u>				
01	Salaries	67,730	30,818	67,730	123,330
04	Benefits	11,420	4,928	12,200	21,600
12	Temporary Staff	--	--	--	50,000
27	Uniforms, Clothing and Accessories	--	--	--	540
		<u>79,150</u>	<u>35,746</u>	<u>79,930</u>	<u>195,470</u>
03	<u>INTERNAL COMPLAINTS</u>				
01	Salaries	27,630	29,701	29,590	29,590
04	Benefits	3,760	3,696	4,300	4,300
27	Uniforms, Clothing and Accessories	500	500	540	540
		<u>31,890</u>	<u>33,897</u>	<u>34,430</u>	<u>34,430</u>
04	<u>SECONDMENTS</u>				
01	Salaries	55,010	54,998	54,800	54,800
04	Benefits	8,050	6,885	8,000	8,000
27	Uniforms, Clothing and Accessories	1,000	1,000	1,080	1,080
		<u>64,060</u>	<u>62,883</u>	<u>63,880</u>	<u>63,880</u>
	<u>TOTAL ADMINISTRATION</u>	<u>254,850</u>	<u>225,521</u>	<u>258,040</u>	<u>115,540</u>
					<u>373,580</u>

RESPONSIBILITY CENTRE

POLICE

FUNCTION

ADMINISTRATIVE BUREAU

PROGRAM SUMMARY

ADMINISTRATIVE SERVICES

DESCRIPTION	1980		1981		
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
P-26 Administration	\$ 125,590	\$ 125,254	\$ 123,630	\$	\$ 123,630
P-27 Records	1,467,220	1,453,271	1,496,010		1,496,010
P-29 Staff Services	852,130	943,146	953,420		953,420
P-32 Training	152,870	143,426	148,640	5,660	154,300
Planning & Research	74,640	79,535	106,880		106,880
	<u>2,672,450</u>	<u>2,744,632</u>	<u>2,828,580</u>	<u>5,660</u>	<u>2,834,240</u>
PROGRAM DESCRIPTION	STAFF COMPLEMENT:				
ADMINISTRATIVE SERVICES	UNIFORMED 27				
Supervises the functions of the Records, Training & Development, Planning & Research and Staff Services Section.	CIVILIAN 66				
	ADDITIONAL COSTS:				

POLICE
RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

ADMINISTRATION BUREAU
ADMINISTRATION SERVICES

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0389					
01	ADMINISTRATION				
01	Salaries	\$ 38,490	\$ 39,206	\$ 39,100	\$ 39,100
04	Benefits	5,640	4,588	5,700	5,700
27	Uniforms, Clothing and Accessories	500	500	540	540
88	Rental Building (Internal)	80,960	80,960	78,290	78,290
		<u>125,590</u>	<u>125,254</u>	<u>123,630</u>	<u>123,630</u>

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATIVE BUREAU
RECORDS

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
P-28 Records	\$ 1,135,080	\$ 1,154,196	\$ 1,162,910	\$ 1,162,910
P-28 Firearms Registration	66,470	64,444	68,100	68,100
P-28 Summons & Warrants	265,670	234,631	265,000	265,000
	<u>1,467,220</u>	<u>1,453,271</u>	<u>1,496,010</u>	<u>1,496,010</u>

PROGRAM DESCRIPTION

RECORDS SECTION

Provides an accurate information centre for its users and consists of the Document Branch, responsible for filing Criminal Records, Occurrence Reports, Firearm Registration and Motor Vehicle Collision Reports; and Summons & Warrant Branch, responsible for filing and serving all criminal and committal Warrants and Summonses.

STAFF COMPLEMENT:

UNIFORMED

14

CIVILIAN

54

ADDITIONAL COSTS:

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0389 11	STAFF SERVICES - RECORDS				
01	Salaries	\$ 966,190	\$ 982,601	\$ 975,250	\$ 975,250
04	Employee Benefits	159,140	161,694	169,700	169,700
27	Uniforms, Clothing and Accessories	3,000	3,000	2,700	2,700
63	Microfilm Supplies	1,070	1,221	3,650	3,650
84	Vehicle Charges	5,680	5,680	8,210	8,210
85	Rental Operation Equipment	--	--	3,400	3,400
		<u>1,135,080</u>	<u>1,154,196</u>	<u>1,162,910</u>	<u>1,162,910</u>
09	FIREARMS REGISTRATION				
01	Salaries	56,900	56,760	57,960	57,960
04	Benefits	9,070	7,184	9,600	9,600
27	Uniforms, Clothing and Accessories	500	500	540	540
		<u>66,470</u>	<u>64,444</u>	<u>68,100</u>	<u>68,100</u>
12	SUMMONS				
01	Salaries	188,630	164,386	187,680	187,680
04	Employee Benefits	27,600	20,805	27,300	27,300
27	Uniforms, Clothing and Accessories	4,000	4,000	4,320	4,320
84	Vehicle Charges	45,440	45,440	45,700	45,700
		<u>265,670</u>	<u>234,631</u>	<u>265,000</u>	<u>265,000</u>

RESPONSIBILITY CENTRE POLICE
FUNCTION ADMINISTRATIVE BUREAU
PROGRAM SUMMARY STAFF SERVICES

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-30 Administration	\$ 296,100	\$ 296,100	\$ 284,420	\$ 284,420
P-30 Property	88,450	89,411	90,890	90,890
P-30 Court Branch	305,840	397,727	381,430	381,430
P-31 Graphics	161,740	159,908	196,680	196,680
	<u>852,130</u>	<u>943,146</u>	<u>953,420</u>	<u>953,420</u>
PROGRAM DESCRIPTION				
STAFF SERVICES SECTION				
Property Branch - provides service, supplies, and equipment for the Force; and responsible for storage and control of public property in police custody.				
Court Branch - provides a liaison between the Crown Attorney, Court Administrator and the Force which involves custody of prisoners, notification of witnesses, laying of informations and the many police functions attendant to court hearings.				
Graphics Branch - provides the reproduction printing service, mailing, and controls on all forms and graphic designs.				
STAFF COMPLEMENT:				
		UNIFORMED 10		
		CIVILIAN 9		
ADDITIONAL COSTS:				
		Four additional officers will be required in the Courts Branch.		

ADMINISTRATIVE BUREAU

STAFF SERVICES

PROGRAM SUMMARY

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0389					
10	ADMINISTRATION				
88	Building Rental (Internal)	\$ 296,100	\$ 296,100	\$ 284,420	\$ 284,420
13	PROPERTY				
01	Salaries	75,780	78,619	77,400	77,400
04	Employee Benefits	12,170	10,292	12,950	12,950
27	Uniforms, Clothing and Accessories	500	500	540	540
		88,450	89,411	90,890	90,890
14	COURTS				
01	Salaries	178,270	251,675	231,310	231,310
04	Employee Benefits	37,710	48,733	49,500	49,500
09	Court Attendants	66,000	74,583	70,400	70,400
23	Food for Prisoners	3,500	4,597	4,500	4,500
27	Uniforms, Clothing and Accessories	2,500	2,500	2,700	2,700
84	Vehicle Charges	11,360	11,360	16,520	16,520
91	Travelling	6,500	4,279	6,500	6,500
		305,840	397,727	381,430	381,430

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATIVE BUREAU
TRAINING

DESCRIPTION	1980		1981		
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
P-33 Training	\$ 152,870	\$ 143,426	\$ 148,640	\$ 5,660	\$ 154,300
PROGRAM DESCRIPTION					
TRAINING AND DEVELOPMENT SECTION					
Develops adequate training programs for the personnel consistent with the needs of the Force which involves liaison with all police training facilities; co-ordinating attendance of personnel and implementation of all in-service training courses within the Force.					
STAFF COMPLEMENT:					
	UNIFORMED 3				
	CIVILIAN				
ADDITIONAL COSTS:					

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATIVE BUREAU
PLANNING & RESEARCH

DESCRIPTION	1980		1981		TOTAL
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
P-35 Planning & Research	\$ 74,460	\$ 79,535	\$ 106,880	\$	\$ 106,880
PROGRAM DESCRIPTION					
PLANNING & RESEARCH SECTION					
Responsible for policy & operational analysis, research and development of plans to aid the Force in attaining its goals.					
STAFF COMPLEMENT:					
	UNIFORMED 2				
	CIVILIAN 1				
ADDITIONAL COSTS:					

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATION BUREAU
PLANNING & RESEARCH

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0389						
02	PLANNING AND RESEARCH					
01	Salaries	\$ 63,990	\$ 70,236	\$ 91,460	\$	\$ 91,460
04	Benefits	9,650	8,299	13,800		13,800
27	Uniforms, Clothing and Accessories	1,000	1,000	1,620		1,620
		<u>74,640</u>	<u>79,535</u>	<u>106,880</u>		<u>106,880</u>

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARY

POLICE
ADMINISTRATIVE BUREAU
MANAGEMENT SERVICES

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE TOTAL
P-37 Administration	\$ 48,160	\$ 46,646	\$ 48,860	\$ 48,860
P-39 Personnel	123,800	116,578	144,370	144,370
P-41 Community Services	521,210	527,454	506,470	4,260
P-43 Support Services	3,513,150	3,641,433	3,442,460	162,410
	<u>4,206,320</u>	<u>4,332,111</u>	<u>4,142,160</u>	<u>166,670</u>
				<u>4,308,830</u>

PROGRAM DESCRIPTION	STAFF COMPLEMENT:	
	UNIFORMED	57
	CIVILIAN	49

ADDITIONAL COSTS:	
-------------------	--

RESPONSIBILITY CENTRE
FUNCTION
PROGRAM SUMMARYPOLICE
ADMINISTRATIVE BUREAU
ADMINISTRATION

DESCRIPTION	1980		1981		TOTAL
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
P-38 Administration	\$ 48,160	\$ 46,646	\$ 48,860	\$	\$ 48,860
PROGRAM DESCRIPTION MANAGEMENT SERVICES Supervises the functions of the Personnel and Support Services Division, Community Services Section; and Budgetry preparations.	STAFF COMPLEMENT: UNIFORMED CIVILIAN				
	ADDITIONAL COSTS:				

RESPONSIBILITY CENTRE

FUNCTION

PROGRAM SUMMARY

POLICE

ADMINISTRATION BUREAU

MANAGEMENT SERVICES

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0387	ADMINISTRATION					
01	Salaries	\$ 41,580	\$ 41,549	\$ 42,220		\$ 42,220
04	Benefits	6,080	4,572	6,100		6,100
27	Uniforms, Clothing and Accessories	500	525	540		540
		<u>48,160</u>	<u>46,646</u>	<u>48,860</u>		<u>48,860</u>

RESPONSIBILITY CENTRE

POLICE

FUNCTION

ADMINISTRATIVE BUREAU

PROGRAM SUMMARY

PERSONNEL

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-40 Personnel	\$ <u>123,800</u>	\$ <u>116,578</u>	\$ <u>144,370</u>	\$ <u>144,370</u>

PROGRAM DESCRIPTION

PERSONNEL DIVISION

Responsible for the selection of all police and civilian staff necessary for the manning of the Force; the promotional procedures involved with rank selection and the administration of employee benefit programs.

STAFF COMPLEMENT:

UNIFORMED

4

CIVILIAN

1

ADDITIONAL COSTS:

FUNCTION	ADMINISTRATION BUREAU
PROGRAM SUMMARY	PERSONNEL

ACCOUNT NO.	DESCRIPTION	1980		1981		TOTAL
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
0387	ADMINISTRATION					
40	Salaries	\$ 50,160	\$ 53,572	\$ 51,200	\$	\$ 51,200
01	Benefits	7,670	5,938	7,750		7,750
04	Uniforms, Clothing and Accessories	500	596	540		540
27	Rental Operation Equipment	--	--	19,500		19,500
85	Rental Building (Internal)	11,090	11,090	10,580		10,580
88						
		<u>69,420</u>	<u>71,196</u>	<u>89,570</u>		<u>89,570</u>
41	PERSONNEL					
01	Salaries	46,010	38,461	46,920		46,920
04	Benefits	6,870	5,421	6,800		6,800
27	Uniforms, Clothing and Accessories	1,500	1,500	1,080		1,080
		<u>54,380</u>	<u>45,382</u>	<u>54,800</u>		<u>54,800</u>
	TOTAL PERSONNEL	123,800	116,578	144,370		144,370

RESPONSIBILITY CENTRE POLICE

ADMINISTRATIVE BUREAU

COMMUNITY SERVICES

FUNCTION

PROGRAM SUMMARY

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-42 Community Services	\$ 521,210	\$ 527,454	\$ 506,470	\$ 4,260
				\$ 510,730
PROGRAM DESCRIPTION				
COMMUNITY SERVICES SECTION				
A communications link between the police and the citizens of the community, particularly special interest groups.				
Operates Crime Prevention and Traffic Safety Programs as part of its function.				
STAFF COMPLEMENT:				
UNIFORMED	13			
CIVILIAN	1			
ADDITIONAL COSTS:				

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0387	44				
	COMMUNITY SERVICES				
	01 Salaries	\$ 328,400	\$ 337,714	\$ 327,150	\$ 327,150
	04 Benefits	48,330	46,859	47,900	47,900
	12 Advertising & Publicity	23,270	23,258	10,800	3,300
	27 Uniforms, Clothing and Accessories	6,500	6,500	7,020	7,020
	75 Operating Equipment	1,650	63	860	1,820
	84 Vehicle Rental	90,880	90,880	91,390	91,390
	88 Building Rental (Internal)	22,180	22,180	21,350	21,350
		521,210	527,454	506,470	4,260
					510,730

RESPONSIBILITY CENTRE POLICE
FUNCTION ADMINISTRATIVE BUREAU
PROGRAM SUMMARY SUPPORT SERVICES

DESCRIPTION	1980		1981	
	BUDGET	PROB. ACTUAL	EXISTING	CHANGE
P-44 Administration	\$ 133,730	\$ 133,564	\$ 131,080	\$ 131,080
P-44 Identification	573,750	605,052	581,450	581,450
P-44 Communication	1,782,550	1,741,645	1,622,060	1,684,450
P-45 Transport	176,640	437,488	187,980	187,980
P-46-50 Buildings	846,480	801,660	869,890	869,890
P-51 Uniforms	--	(77,976)	--	150,000
	<u>3,513,150</u>	<u>3,641,433</u>	<u>3,442,460</u>	<u>162,410</u>
				<u>3,604,870</u>

PROGRAM DESCRIPTION

IDENTIFICATION BRANCH

Provides scientific and technical support for field operations in areas of finger printing, photography and laboratory aids.

COMMUNICATIONS BRANCH

Provides an efficient communications link for the Force; recording and assigning all calls for service; and the emergency bureau for 911 operation.

TRANSPORT BRANCH

Provides the transportation needs of the Force with the purchase and maintenance of police vehicles; examinations for court of other vehicles.

BUILDING MAINTENANCE BRANCH

Provides maintenance and caretaking services for the department's seven buildings spotted throughout the Region which involves tendering, contracting and supervision of both contracts and people.

STAFF COMPLEMENT:

UNIFORMED

39

CIVILIAN

47

ADDITIONAL COSTS:

\$150,000 has been provided for protective vests for the force.

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0387					
30	<u>ADMINISTRATION</u>				
01	Salaries	\$ 33,010	\$ 33,613	\$ 33,520	\$ 33,520
04	Benefits	4,840	4,071	4,860	4,860
27	Uniforms, Clothing and Accessories	500	500	540	540
88	Rental Building (Internal)	95,380	95,380	92,160	92,160
		<u>133,730</u>	<u>133,564</u>	<u>131,080</u>	<u>131,080</u>
31	<u>IDENTIFICATION</u>				
01	Salaries	441,390	473,224	454,930	454,930
04	Benefits	65,550	64,988	68,000	68,000
27	Uniforms, Clothing and Accessories	7,500	7,500	8,100	8,100
29	Photographic and Identification	30,350	30,431	33,900	33,900
75	Operating Equipment	560	509		
84	Vehicle Charges	28,400	28,400	16,520	16,520
		<u>573,750</u>	<u>605,052</u>	<u>581,450</u>	<u>581,450</u>
32	<u>COMMUNICATIONS</u>				
01	Salaries	1,072,770	1,053,937	1,072,950	1,072,950
04	Benefits	155,130	141,351	155,500	155,500
11	Telephone and Telegrams	172,350	172,556	204,100	204,650
27	Uniform, Clothing and Accessories	11,000	11,000	11,880	11,880
87	Communication Equipment System	317,390	302,690	174,510	10,860
89	Maintenance Communication	53,910	60,111	53,120	1,000
		<u>1,782,550</u>	<u>1,741,645</u>	<u>1,672,060</u>	<u>12,410</u>
					<u>1,684,470</u>

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0388 31	<u>ADMINISTRATION</u>				
01	Salaries	\$ 45,030	\$ 54,207	\$ 45,900	\$ 45,900
04	Benefits	6,980	7,269	7,300	7,300
27	Uniforms, Clothing and Accessories	500	500	540	540
47	Provision for Replacement	449,000	716,886	552,400	552,400
88	Rental Building (Internal)	95,380	95,380	92,160	92,160
		<u>596,890</u>	<u>874,242</u>	<u>698,300</u>	<u>698,300</u>
32	<u>VEHICLE OPERATIONS</u>				
01	Salaries	124,490	128,447	130,000	130,000
04	Benefits	18,910	21,455	23,270	23,270
24	New Tires and Tubes	24,000	18,547	24,000	24,000
25	Gasoline	410,000	410,084	470,000	470,000
26	Oil and Lubricants	9,000	5,460	9,000	9,000
37	Repairs and Maintenance	173,100	168,606	188,000	191,600
38	Repairs and Maintenance - II	44,000	35,585	49,500	49,500
42	Insurance	310,250	310,250	270,000	270,000
98	Miscellaneous	39,500	38,312	52,500	62,100
		<u>1,153,250</u>	<u>1,136,746</u>	<u>1,216,270</u>	<u>1,229,470</u>
33	<u>VEHICLE RECOVERIES</u>	1,750,140	2,010,988	1,814,570	1,927,770
	Chargeback to Other Divisions	(1,573,500)	(1,573,500)	(1,726,590)	(1,739,790)
	NET VEHICLE COST	<u>176,640</u>	<u>437,488</u>	<u>187,980</u>	<u>187,980</u>

FUNCTION

ADMINISTRATIVE BUREAU

PROGRAM SUMMARY

SUPPORT SERVICES

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0388	SUPPORT SERVICES - BUILDINGS				
01	CENTRAL (NEW)				
01	Salaries	\$ 89,760	\$ 108,284	\$ 89,000	\$ 89,000
04	Benefits	15,140	21,224	15,900	15,900
13	Water & Sewer	10,120	12,125	11,130	11,130
14	Light & Power	110,900	78,548	99,000	99,000
15	Fuel	96,680	59,319	93,800	93,800
17	Window Cleaning	2,700	2,188	2,640	2,640
19	Contractual Services	40,630	41,986	43,000	43,000
22	Cleaning Supplies	8,000	8,866	11,300	11,300
32	Maintenance - Buildings	85,110	79,939	80,500	13,850
33	Maintenance - Horticultural Services	6,300	6,562	6,300	6,300
42	Insurance	17,890	17,890	15,490	15,490
43	Debenture Payments	1,318,000	1,318,000	1,316,700	1,316,700
71	Office Equipment	12,830	12,791	5,490	940
74	Furnishings	9,460	7,550	2,950	4,350
99	Chargeback to other division	(977,040)	(977,040)	(925,450)	(19,140)
		<u>846,480</u>	<u>798,232</u>	<u>867,800</u>	<u>Ø</u>
					<u>867,800</u>

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0388					
04	<u>DUNDAS</u>				
13	Water & Sewer	\$ 180	\$ 179	\$ 200	\$ 200
14	Light & Power	2,100	1,885	1,500	1,500
15	Fuel	1,490	1,534	1,700	1,700
17	Window Cleaning	480	96	200	200
19	Contractual Services	5,850	3,709	5,000	5,000
22	Cleaning Supplies	700	700	800	800
32	Maintenance - Buildings	4,280	3,365	--	59,000
33	Maintenance - Horticultural	700	--	700	59,000
42	Insurance	240	240	280	700
43	Debtenture payments	3,600	3,600	3,600	280
74	Furnishings	400	--	--	3,600
99	Chargeback to Protective Patrol (Area 1)	(20,020)	(20,020)	(13,980)	--
		<u>Ø</u>	<u>(4,712)</u>	<u>Ø</u>	<u>(72,980)</u>
05	<u>WATERDOWN</u>				
19	Contractual Services	720	566	720	720
22	Cleaning Supplies	150	150	200	200
42	Insurance	280	280	10	10
86	Building Rental	2,400	2,400	2,400	2,400
99	Chargeback to Protective Patrol (Area 1)	(3,550)	(3,550)	(3,330)	(3,330)
		<u>Ø</u>	<u>(154)</u>	<u>Ø</u>	<u>Ø</u>

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0388						
06	<u>STONEY CREEK</u>					
13	Water & Sewer	\$ 180	\$ 567	\$ 500	\$	\$ 500
14	Light & Power	5,000	3,301	4,000		4,000
15	Fuel	1,720	863	2,000		2,000
16	Local Improvement Charges	390	15	390		390
17	Window Cleaning	400	--	120		120
19	Contractual Services	4,260	5,097	6,200		6,200
22	Cleaning Supplies	1,500	1,500	2,000		2,000
32	Maintenance - Building	1,700	2,302	3,300	1,500	4,800
33	Maintenance - Horticultural	1,100	1,100	1,130		1,130
42	Insurance	490	490	520		520
43	Debenture Payments	15,680	15,676	15,180		15,180
74	Furnishings	500	481	910	50	960
99	Chargeback to Protective Patrol (Area 2)	(32,920)	(32,920)	(36,250)	(1,550)	(37,800)
		<u>Ø</u>	<u>(1,528)</u>	<u>Ø</u>	<u>Ø</u>	<u>Ø</u>
07	<u>KENILWORTH</u>					
32	Maintenance - Building	1,500	18,692	3,850	500	4,350
42	Insurance	30	30	50		50
74	Furnishings	700	466	750		750
86	Rental Building	43,430	39,524	43,430		43,430
99	Chargeback to Protective Patrol (Area 2)	(45,660)	(45,660)	(48,080)	(500)	(48,580)
		<u>Ø</u>	<u>13,052</u>	<u>Ø</u>	<u>Ø</u>	<u>Ø</u>

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0388 08	<u>MOUNTAIN</u>					
01	Salaries	\$ 8,600	\$ 5,381	\$ 14,400	\$	\$ 14,400
04	Benefits	1,200	635	2,570		2,570
13	Water & Sewer	330	348	580		580
14	Light & Power	4,560	3,748	4,900		4,900
15	Fuel	4,480	3,714	4,000		4,000
16	Local Improvements	360	--	390		390
17	Window Cleaning	500	419	550		550
22	Cleaning Supplies	1,500	1,500	2,000		2,000
32	Maintenance - Building	6,710	11,347	10,200	900	11,100
33	Maintenance - Horticultural	1,150	25	1,500		1,500
42	Insurance	1,370	1,370	460		460
74	Furnishings	320	139	--	100	100
75	Equipment	--	--	--	--	--
99	Chargeback to Protective Patrol (Area 3)	(31,080)	(31,080)	(41,550)	(1,000)	(42,550)
		<u>Ø</u>	<u>(2,454)</u>	<u>Ø</u>	<u>Ø</u>	<u>Ø</u>

ACCOUNT NO.	DESCRIPTION	1980		1981		
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	TOTAL
0388 09	ANCASTER					
01	Salaries	\$ 5,000	\$ 4,440	\$ 5,000	\$	\$ 5,000
04	Benefits	700	500	500		500
22	Cleaning Supplies	150	150	200		200
32	Maintenance - Building	--	--	100		100
88	Rental Building	690	674	690		690
99	Chargeback to Protective Patrol	(6,540)	(6,540)	(6,490)		(6,490)
		<u>Ø</u>	<u>(776)</u>	<u>Ø</u>		<u>Ø</u>
	TOTAL BUILDING COST	<u>846,480</u>	<u>801,660</u>	<u>877,840</u>		<u>877,840</u>

ACCOUNT NO.	DESCRIPTION	1980		1981		TOTAL
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE	
0388						
40	<u>UNIFORMS</u>					
27	Uniforms, Clothing and Accessories	\$ 344,340	\$ 266,364	\$ 332,440	\$ 173,390	\$ 505,830
99	Chargeback to Other Divisions	(344,340)	(344,340)	(332,440)	(23,390)	(355,830)
		<u>0</u>	<u>(77,976)</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>

ACCOUNT NO.	DESCRIPTION	1980		1981	
		BUDGET	PROB. ACTUAL	EXISTING	CHANGE
0313					
52	<u>FINES</u>				
10	Municipal By-law Enforcement	\$ 35,000	\$ 23,889	\$ 30,000	\$ 30,000
90	Execution of Warrants	6,500	8,351	8,000	8,000
91	Return of Wintess Fees	1,000	684	1,000	1,000
		42,500	32,924	39,000	39,000
59	<u>MISCELLANEOUS</u>				
10	School Traffic Officer Administration	--	--	2,000	2,000
92	Rental of Rebecca Street	12,920	9,700	13,000	13,000
94	Sale of Gas - City of Hamilton	4,500	6,037	6,000	6,000
96	Visa Clearance	3,000	2,515	3,000	3,000
97	General Occurrence Reports	12,500	10,625	16,000	16,000
98	Sale of Accidents Reports	60,000	76,165	120,000	120,000
99	Other Revenue	--	4,249	2,000	2,000
	Firearms Acquisition	20,000	11,000	15,000	15,000
		112,920	123,291	177,000	177,000
35	<u>PROVINCE OF ONTARIO</u>				
10	Transportation of Prisoners	25,000	24,478	25,000	25,000
20	Secondments	50,000	74,532	56,000	56,000
		75,000	99,010	81,000	81,000
33	<u>CITY OF HAMILTON</u>				
10	Airport Detachment	113,030	121,296	121,080	121,080
90	<u>TRANSFER FROM OWN RESERVES</u>				
10	Transfer from Capital Reserve	--	--	59,000	59,000
10	Transfer from Vehicle Reserve	161,200	370,000	--	--
		504,650	746,521	477,080	477,080
	<u>TOTAL</u>				

HAMILTON PUBLIC LIBRARY



3 2022 21292477 9

Oxford
1258
MADE IN CANADA